

CIP - Uses of Funds

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
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Education

Address School Deferred Maintenance	23	2,500,000
Continue Coleman Place Replacement	24	10,331,391
Improve Bus Lanes and Parking	25	750,000
Replace Crossroads Elementary School	26	4,143,525

Subtotal Education		17,724,916
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Transportation

Enhance Signals and Intersections	29	1,000,000
Improve 43rd Street Corridor	30	4,797,536
Improve 4th View and Ocean View Corridor	31	400,000
Improve Citywide Conduit Network	32	85,000
Improve Downtown Event Traffic Management	33	50,000
Improve Underpasses	34	1,515,000
Repair and Replace Bridges - Major	36	2,869,208
Support VDOT Urban Project	37	105,000
Upgrade Little Creek Rd & Granby St Signal	38	500,000

Subtotal Transportation		11,321,744
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Economic Development

Construct Granby Street Connector	39	795,880
Improve 18th Street Streetscaping	40	100,000
Improve Atlantic City/Fort Norfolk Infrastructure	41	1,700,000
Improve Downtown Corridor Streetscaping	42	473,000
Improve Hampton Boulevard	43	256,000
Improve Hampton Boulevard Corridor	44	505,000
Improve Neighborhood Commercial Areas	45	600,000

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Improve Streetscaping - Trader Publishing	46	100,000
Support TCC Infrastructure	49	750,000
Upgrade Little Creek Road	50	1,717,000
Subtotal Economic Development		6,996,880
Cultural Facilities		
Chrysler Museum Capital Campaign Match	51	1,000,000
Develop Library Facilities - North Anchor Branch	52	1,100,000
Develop Maritime Center Marina	53	330,000
Fund Exhibit Development - Nauticus Maritime Center	54	757,500
Improve Scope -Ongoing	55	250,000
Match Next Stage Campaign for Virginia Arts Festival	56	850,000
Provide MacArthur Memorial Match	57	TBD
Renovate Chrysler Hall Restrooms	58	400,000
Repair Chrysler Museum Façade	59	500,000
Repair MacArthur Memorial	60	50,000
Replace HVAC System at Maritime Center	61	440,000
Replace Harbor Park Chiller	62	250,000
Upgrade Chrysler Hall	63	175,000
Upgrade Scope Arena - Rigging	64	1,515,000
Develop Library Facilities-South Anchor Branch	65	TBD
Subtotal Cultural Facilities		7,617,500
Neighborhood Development		
Acquire and Improve Property in Willoughby	67	300,000
Construct Residential Gateways	68	300,000
Develop SRO Housing	69	300,000
Fund Neighborhood Conservation/Revitalization	70	4,500,000
Improve Citywide Dredging and Waterways	71	710,000
Improve East Church Street Brewery	72	909,000
Improve Infrastructure for RISE Campus	73	500,000

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Improve Lambert's Point South Basin	74	100,000
Improve Neighborhood Streets-Major	75	600,000
Improve Park Place East at Broadway	76	606,000
Improve Street Lights	77	265,000
Repair Neigh. Sts/Sidewalks/Walkways	78	500,000
Repair and Maintain Bridges - Minor	79	400,000
Fund HOPE VI	80	1,515,000
Implement Broad Creek Neighborhood Plan	81	1,515,000
Improve Fairmount Park Infrastructure	82	2,070,500
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	83	100,000
Acquire Property in Southside	84	500,000
Implement Southside Neighborhood Plan	85	505,000
Improve South Main St./Hardy Field Corridor Infrastructure	86	50,000
Implement Wards Corner Neighborhood Plan	87	505,000
Subtotal Neighborhood Development		16,750,500
Public Buildings		
Construct Animal Management Center	89	350,000
Construct Conference Center	90	15,150,000
Design and Construct Courthouse Complex	91	6,565,000
Improve Cemetery Roadways and Infrastructure	92	200,000
Improve HVAC Systems Citywide	94	600,000
Improve Infrastructure for Fire-Rescue Facilities	95	700,000
Improve Roof Repair and Moisture Protection	96	1,365,000
Remove Asbestos Material	99	100,000
Renovate Neighborhood Service Centers	100	505,000
Renovate Public Works Operational Facilities	101	130,000
Renovate and Improve General Office Space	103	750,000
Replace HVAC System - Huntersville	105	276,000
Replace Police Precinct	106	505,000

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Replace the Firearms Training Facility for Police	108	3,500,000
Resurface Parking Lots	109	100,000
Upgrade Civic Center HVAC Control (DDC)	110	100,000
Upgrade Civic Center Security	111	250,000
Waterside Convention Center	112	1,515,000
Subtotal Public Buildings		32,661,000

Parks & Recreation Facilities

Construct Haven Creek Elevated Multi-Use Walking Pier	113	350,000
Construct Lamberts Point Community Center	114	3,535,000
Construct Pretty Lake Fishing and Oyster Pier	115	103,800
Construct Skateboard Park	116	50,000
Construct Special Events Unit Facility	117	175,000
Construct West Ghent Playground on Redgate Avenue	118	85,000
Create New Park for Broad Creek	119	505,000
Create New Park for Westside Neighborhoods	120	1,000,000
Develop Zoo-Master Plan	121	1,515,000
Expand Lakewood Park Parking Lot	122	100,000
Improve Boat Ramps Citywide	123	808,000
Improve Community and Neighborhood Parks	124	500,000
Improve Existing Recreational Centers	125	300,000
Improve Neighborhood Parks and Open Space	126	1,000,000
Improve Northside Park	127	1,212,000
Improve Town Point Park	128	6,060,000
Renovate Harbor Park	129	100,000
Renovate Lake Taylor Soccer Field	130	315,000
Renovate Young's Terrace Gymnasium	131	95,000
Replace Norview Community Center	132	1,717,000
Construct Aquatic Facility in Southside	133	500,000

Subtotal Parks & Recreation Facilities		20,025,800
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General & Other

Construct Light Rail	135	6,439,760
Control Beach Erosion	136	2,100,000
Fund ADA Master Plan for City Facilities	137	400,000
Fund Integrated Financial Management System (IFMS)	138	4,027,700
Fund Preliminary Engineering	139	2,745,500
Improve Homeland Security Signal Operations	140	60,000
Improve Infrastructure and Acquire Property	141	2,000,000
Plan Therapeutic Recreation Center	142	150,000
Subtotal General & Other		17,922,960

Total General Capital		131,021,300
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Parking Facilities

Acquire Land for Parking Facility	143	384,000
Construct New Parking Facility	144	1,000,000
Install Access and Revenue Control System	145	3,500,000
Maintain or Rehabilitate Various Garages Annually	146	600,000
Replace Elevators	147	525,000
Replace NET Buses	148	3,500,000
Subtotal Parking Facilities		9,509,000

Wastewater Utility

Fund City SSES Projects, Planning and Pilot Testing	149	500,000
Improve Wastewater Collection System	150	16,500,000
Subtotal Wastewater Utility		17,000,000

Storm Water Utility

Improve Storm Water Quality	151	600,000
Improve Storm Water System	152	950,000
Improve Waterfront Storm Water Facilities	153	500,000
Reduce Neighborhood Flooding	154	1,450,000
Subtotal Storm Water Utility		3,500,000

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Towing & Recovery

Construct Towing & Police Forensic Facility	155	1,500,000
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Subtotal Towing & Recovery		1,500,000
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Water Utility

Comply With Safe Drinking Water Amendment Act	157	300,000
Design and Construct 37th Street Plant	159	1,500,000
Fund Improvements to Moores Bridges HVAC	160	300,000
Improve Operations Center Bays	164	75,000
Replace or Rehabilitate Lake Whitehurst Culverts	168	500,000
Replace or Rehabilitate Raw Water Pipelines	169	15,050,000
Upgrade GIS System	171	500,000
Upgrade SCADA/Network	173	650,000

Subtotal Water Utility		18,875,000
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Total Capital Improvement		181,405,300
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The Approved FY 2007 CIP includes approximately \$817,864 dedicated to the Public Arts Program.